Criminal Justice Coordinating Council

www.cjcc.dc.gov
Telephone: 202-442-9283

Table FJ0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	$3,711,473	$3,479,454	$4,031,414	$3,925,764	-2.6
FTEs	20.0	17.8	20.0	19.8	-1.0
CAPITAL BUDGET	$0	$0	$0	$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Criminal Justice Coordinating Council (CJCC) is to serve as the District of Columbia's forum for District and federal members to identify cross-cutting, local criminal and juvenile justice system issues and achieve coordinated solutions for the criminal and juvenile justice systems. CJCC also facilitates and supports member-identified priorities, strategies, and initiatives that will improve public safety and the related criminal and juvenile justice services for District of Columbia residents, visitors, victims, and justice-involved individuals.

Summary of Services

CJCC provides a forum for effective collaboration and problem solving among the District's criminal and juvenile justice system agencies including, but not limited to, combating violent crime, juvenile justice, substance abuse and mental health, and reentry. CJCC operates and maintains the Justice Information System (JUSTIS) to enable local and federal criminal justice agencies in the District to share information efficiently and in a timely manner. CJCC also conducts research and analysis to inform agencies about the level of activity at each stage of the District's criminal justice system, monitor and evaluate the impact of collaborative solutions, and identify promising practices in criminal and juvenile justice.

The agency's FY 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table FJ0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table FJ0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	1,573	1,242	1,666	1,536	-131	-7.8	5.0	4.1	5.3	4.1	-1.2	-22.8
TOTAL FOR GENERAL FUND	**1,573**	**1,242**	**1,666**	**1,536**	**-131**	**-7.8**	**5.0**	**4.1**	**5.3**	**4.1**	**-1.2**	**-22.8**
FEDERAL RESOURCES												
Federal Payments	1,807	2,082	2,150	2,150	0	0.0	14.2	13.7	14.0	15.0	1.0	7.1
Federal Grant Funds	159	75	75	150	75	100.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**1,965**	**2,157**	**2,225**	**2,300**	**75**	**3.4**	**14.2**	**13.7**	**14.0**	**15.0**	**1.0**	**7.1**
PRIVATE FUNDS												
Private Donations	2	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**2**	**0**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	171	80	140	90	-50	-35.7	0.8	0.0	0.7	0.7	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	**171**	**80**	**140**	**90**	**-50**	**-35.7**	**0.8**	**0.0**	**0.7**	**0.7**	**0.0**	**0.0**
GROSS FUNDS	**3,711**	**3,479**	**4,031**	**3,926**	**-106**	**-2.6**	**20.0**	**17.8**	**20.0**	**19.8**	**-0.2**	**-1.0**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table FJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,861	1,946	2,062	2,266	204	9.9
12 - Regular Pay - Other	213	141	215	90	-125	-58.0
13 - Additional Gross Pay	9	13	0	6	6	N/A
14 - Fringe Benefits - Current Personnel	426	446	314	495	181	57.5
SUBTOTAL PERSONAL SERVICES (PS)	**2,509**	**2,547**	**2,592**	**2,858**	**266**	**10.3**

Table FJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
20 - Supplies and Materials	0	26	15	15	0	0.0
31 - Telecommunications	2	1	0	2	2	N/A
40 - Other Services and Charges	315	281	639	283	-356	-55.8
41 - Contractual Services - Other	742	559	785	769	-17	-2.1
50 - Subsidies and Transfers	0	65	0	0	0	N/A
70 - Equipment and Equipment Rental	144	0	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**1,202**	**933**	**1,439**	**1,068**	**-372**	**-25.8**
GROSS FUNDS	**3,711**	**3,479**	**4,031**	**3,926**	**-106**	**-2.6**

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table FJ0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FJ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) RESEARCH ANALYSIS AND EVALUATION										
(1010) Research and Analysis	615	299	543	480	-64	2.3	1.9	2.3	2.0	-0.3
(1110) Research and Analysis (Federal)	408	364	402	467	66	3.1	3.0	3.0	3.3	0.3
(1117) Research and Analysis (ID)	86	44	90	90	0	0.8	0.0	0.7	0.7	0.0
SUBTOTAL (1000) RESEARCH ANALYSIS AND EVALUATION	**1,108**	**708**	**1,035**	**1,037**	**2**	**6.2**	**4.9**	**6.0**	**6.0**	**0.0**
(2000) COLLABORATION AND PLANNING ACROSS AGENCIES										
(2010) Operational Infrastructure	541	494	538	486	-52	2.7	2.2	3.0	2.1	-0.9
(2110) Operational Infrastructure (Federal)	418	383	573	371	-202	1.6	1.6	1.0	1.7	0.7
(2120) Topical Work Groups (Federal)	401	432	420	447	28	2.8	2.7	3.0	3.0	0.0
(2140) Technical Assistance and Training (Federal)	85	35	50	0	-50	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) COLLABORATION AND PLANNING ACROSS AGENCIES	**1,445**	**1,345**	**1,580**	**1,304**	**-276**	**7.1**	**6.5**	**7.0**	**6.8**	**-0.2**
(3000) INTEGRATED INFORMATION SYSTEM										
(3010) JUSTIS	395	425	585	570	-15	0.0	0.0	0.0	0.0	0.0
(3110) JUSTIS (Federal)	743	973	831	1,014	183	6.6	6.4	7.0	7.0	0.0
SUBTOTAL (3000) INTEGRATED INFORMATION SYSTEM	**1,137**	**1,397**	**1,416**	**1,584**	**168**	**6.6**	**6.4**	**7.0**	**7.0**	**0.0**

Table FJ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(4000) ASMP										
(4140) Information Technology (Federal)	21	29	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) ASMP	**21**	**29**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL APPROVED OPERATING BUDGET	**3,711**	**3,479**	**4,031**	**3,926**	**-106**	**20.0**	**17.8**	**20.0**	**19.8**	**-0.2**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Criminal Justice Coordinating Council (CJCC) operates through the following 3 programs:

Research, Analysis and Evaluation – enhances the knowledge base of the justice community in the District so that informed decisions and strategic planning occur based on factual information and evaluation of initiatives to determine their value.

This program contains the following 3 activities:

- **Research, Analysis, and Evaluation (Local, Federal, and Intra-District)** – provides CJCC agencies with sound approaches to emerging or chronic challenges within the District's criminal justice system to plan effectively and measure the effectiveness of key CJCC initiatives and committee progress for the year, to determine success, and to recommend initiatives for replication.

Collaboration and Planning Across Justice Agencies – provides a structure for joint work by District, federal, and judicial criminal justice and juvenile justice stakeholders toward a stronger and more responsive justice system.

This program contains the following 3 activities:

- **Operational Infrastructure (Local and Federal)** – provides an operational infrastructure for criminal justice agencies across the city to identify public safety priorities and to plan and solve problems; and
- **Topical Work Groups (Federal)** – examines emerging and chronic trends and issues that impact multiple agencies in the District of Columbia's criminal justice system and provides recommendations that enable the CJCC to plan appropriate responses.

Integrated Information Sharing System – connects criminal and juvenile justice agencies through technology to share public safety information and to mobilize effectively when responding to issues that extend beyond any one agency.

This program contains the following 2 activities:

• **JUSTIS (Local and Federal)** – provides authorized criminal justice users an integrated criminal and juvenile justice information-sharing system for effective tracking and monitoring of criminal activities across agencies and jurisdictions.

Program Structure Change
The CJCC has no program structure changes in the FY 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table FJ0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table FJ0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		**1,666**	**5.3**
Removal of One-Time Costs	Integrated Information System	-290	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		**1,376**	**5.3**
Increase: To align resources with operational spending goals	Multiple Programs	68	0.0
Increase: To align Fixed Costs with proposed estimates	Collaboration and Planning Across Agencies	2	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-70	-1.2
Enhance: To support personnel and operational costs	Collaboration and Planning Across Agencies	111	0.0
Enhance: To move JUSTIS servers to the new data center (one-time)	Integrated Information System	25	0.0
Enhance: To support the OCTO assessment (one-time)	Research Analysis and Evaluation	17	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		**1,529**	**4.1**
Enhance: To align personal services and Fringe Benefits with projected costs	Collaboration and Planning Across Agencies	6	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		**1,536**	**4.1**
FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE		**2,150**	**14.0**
Increase: To align resources with operational spending goals	Multiple Programs	247	1.0
Decrease: To align resources with operational spending goals	Multiple Programs	-247	0.0
FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget		**2,150**	**15.0**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2022 District's Approved Budget		**2,150**	**15.0**
FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE		**75**	**0.0**
Increase: To align budget with projected grant awards	Collaboration and Planning Across Agencies	75	0.0
FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget		**150**	**0.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget		**150**	**0.0**

Table FJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		**140**	**0.7**
Decrease: To align budget with projected revenues	Multiple Programs	-50	0.0
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		**90**	**0.7**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		**90**	**0.7**
GROSS FOR FJ0 - CRIMINAL JUSTICE COORDINATING COUNCIL		**3,926**	**19.8**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2022 Approved Operating Budget Changes

Table FJ0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table FJ0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	$1,666,414	$1,535,764	-7.8
Federal Payments	$2,150,000	$2,150,000	0.0
Federal Grant Funds	$75,000	$150,000	100.0
Intra-District Funds	$140,000	$90,000	-35.7
GROSS FUNDS	**$4,031,414**	**$3,925,764**	**-2.6**

Recurring Budget

The FY 2022 proposed budget for the CJCC includes a reduction of $289,938 to account for the removal of one-time funding appropriated in FY 2021 to support the Justice Information System (JUSTIS). JUSTIS provides authorized criminal justice users an integrated criminal and juvenile justice information-sharing system for effective tracking and monitoring of criminal activities across agencies and jurisdictions.

Mayor's Proposed Budget

Increase: In Local funds, CJCC's proposed budget includes a net increase of $68,050 across multiple programs, resulting primarily from contractual services increases in the Integrated Information System program. These funds will support the continuation of information-sharing program activities, such as tracking and monitoring of criminal activities across agencies and jurisdictions. In addition, a proposed Local funds increase of $1,600 in the Collaboration and Planning Across Justice Agencies program will align Telecommunications fixed costs with estimates from the Office of the Chief Technology Officer (OCTO).

The FY 2022 Federal Payment request for CJCC includes a net increase of $247,386 in personal services and 1.0 Full-Time Equivalent (FTE) to align the budget with projected spending.

In Federal Grant funds, the proposed budget includes an increase of $75,000 in the Collaboration and Planning Across Justice Agencies program to align resources with projected grant awards

Decrease: In Local funds, the budget proposal includes a decrease of $69,650 and 1.2 FTEs to align the personal services budget with projected costs across multiple programs.

The FY 2022 Federal Payment request for CJCC includes a net decrease of $247,386 in nonpersonal services to align the budget with projected spending. In Intra-District funds, the proposed budget includes a net decrease of $50,000 across multiple programs to align with the Memorandum of Understanding with the Office of Victim Services and Justice to support monitoring of compliance and racial and ethnic disparities.

Enhance: In Local funds, CJCC's proposed budget includes an increase of $110,532 to support personnel and operational costs in the Collaboration and Planning Across Justice Agencies program; a one-time increase of $25,000 in the Integrated Information System program to support costs associated with moving the agency's servers from the Office of Unified Communications to OCTO's new data center; and a one-time increase of $17,456 to support fixed cost estimates received from OCTO in the Research, Analysis, and Evaluation program.

District's Approved Budget
Enhance: The approved budget for CJCC includes a Local funds increase of $6,300 to support salaries and Fringe Benefits for existing full-time employees in the Collaboration and Planning Across Justice Agencies program.

Agency Performance Plan*

The Criminal Justice Coordinating Council (CJCC) has the following strategic objectives for FY 2022:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Provide a reliable mechanism for electronic information sharing among local and federal criminal justice partners to enhance public safety in the District of Columbia.
2. Facilitate collaboration among criminal and juvenile justice partners for efforts that require participation and input from multiple agencies.
3. Conduct research and analysis to enhance data-driven and evidence-based decision-making among criminal and juvenile justice partners.
4. Provide training and technical assistance to assist partners in making informed decisions when addressing criminal and juvenile justice issues.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Provide a reliable mechanism for electronic information sharing among local and federal criminal justice partners to enhance public safety in the District of Columbia. (1 Activity)

Activity Title	Activity Description	Type of Activity
JUSTIS facilitates electronic information sharing among local and federal criminal justice partners.	CJCC operates and maintains JUSTIS, which is the Integrated Justice Information System (IJIS) for the District of Columbia. JUSTIS is available 24 hours a day, 7 days a week, and enables authorized agencies to contribute criminal justice information through an automated data feed. The information is made available to authorized viewing agencies through an information portal, as well as, through a system-to-system exchange.	Daily Service

2. Facilitate collaboration among criminal and juvenile justice partners for efforts that require participation and input from multiple agencies. (2 Activities)

Activity Title	Activity Description	Type of Activity
Databases to Support Committees and Workgroups	CJCC maintains two databases that help support the work of several of the CJCC committees and workgroups. The Resource Locator is a searchable, online database of more than 750 service providers in the Washington, D.C. metropolitan area, that are equipped to assist returning citizens and others with housing, substance abuse, mental health, social services, medical, and legal needs, among others. The New Psychoactive Substances (NPS) Database provides a consolidated list of all chemicals that are currently being used to manufacture NPS, including formal and common names, as well as	Daily Service

2. Facilitate collaboration among criminal and juvenile justice partners for efforts that require participation and input from multiple agencies. (2 Activities)

Activity Title	Activity Description	Type of Activity
	classification information, where available. Use of the database is restricted to local, regional and federal law enforcement partners.	
Interagency Committees and Workgroups	CJCC facilitates and supports the efforts of multiple committees and workgroups, which include representatives from public safety and justice, education and health and human services agencies in the District, as well as federal criminal justice agencies. The committees and workgroups convene to address a range of system-wide criminal justice and juvenile justice issues with respect to Information Technology, Research and Analysis, Combating Violent Crime, Juvenile Justice, Substance Abuse and Mental Health Services, Adult Reentry, and Grants Planning.	Daily Service

3. Conduct research and analysis to enhance data-driven and evidence-based decision-making among criminal and juvenile justice partners. (1 Activity)

Activity Title	Activity Description	Type of Activity
Research and Analysis to Support CJCC Priority Areas	CJCC's Statistical Analysis Center (SAC) conducts research and analysis to help inform interagency efforts across several of the CJCC priority areas (combating violent crime, substance abuse and mental health, juvenile justice, and adult reentry).	Key Project

4. Provide training and technical assistance to assist partners in making informed decisions when addressing criminal and juvenile justice issues. (3 Activities)

Activity Title	Activity Description	Type of Activity
Public Meetings	CJCC hosts Public Meetings, where community members have the opportunity to engage with partners on relevant criminal and juvenile justice issues that affect District residents.	Key Project
Training and Technical Assistance	CJCC hosts a number of training and technical assistance events to equip District and federal partners with tools for addressing timely and relevant criminal justice and juvenile justice issues. The training events include the annual Criminal Justice Summit, annual Information Sharing Forum, Juvenile Justice Technical Assistance Workshops, Bridging Research to Practice series, and Grants Planning workshops.	Daily Service

4. Provide training and technical assistance to assist partners in making informed decisions when addressing criminal and juvenile justice issues. (3 Activities)

Activity Title	Activity Description	Type of Activity
Juvenile Justice Compliance Monitoring	CJCC's Juvenile Justice Compliance Monitor ensures the District's compliance with four core requirements of the Juvenile Justice and Delinquency Prevention Act (JJDPA): (1) deinstitutionalization of status offenders; (2) separation of juveniles from adults in secure facilities; (3) removal of juveniles from adult jails and lockups; and (4) reduction of disproportionate minority contact within the juvenile justice system. Noncompliance would result in a reduction of grant funding from the Office of Juvenile Justice and Delinquency Prevention (OJJDP). The Compliance Monitor receives and reviews annual admissions reports from all DC juvenile correctional and detention facilities and conducts site visits at each of these facilities. The Compliance Monitor investigates presumptive violations and recommends corrective actions, as needed.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Provide a reliable mechanism for electronic information sharing among local and federal criminal justice partners to enhance public safety in the District of Columbia. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of time JUSTIS is available to users	No	99%	99%	99%	99%	99%
Percent of users who find JUSTIS to be user-friendly	No	90%	94%	83%	85%	85%
Percent of users who reported being satisfied with their JUSTIS experience	No	85%	90%	81%	83%	83%
Percent of users who reported that JUSTIS is a primary source of information for them	No	84%	88%	84%	86%	86%
Percent of users who reported that JUSTIS provides necessary and important information for carrying out roles and responsibilities	No	97%	100%	98%	100%	98%

2. Facilitate collaboration among criminal and juvenile justice partners for efforts that require participation and input from multiple agencies. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of CJCC committee chairs who agree that collaboration is necessary to address the criminal and juvenile justice issues covered by their committee	No	100%	100%	75%	100%	100%

2. Facilitate collaboration among criminal and juvenile justice partners for efforts that require participation and input from multiple agencies. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of CJCC committee chairs who agree that participation in and information sharing through the committee is important to their agencies' ability to address particular criminal or juvenile justice issues	No	100%	100%	100%	100%	100%

3. Conduct research and analysis to enhance data-driven and evidence-based decision-making among criminal and juvenile justice partners. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of research and analytical reports that informed policies or practices	No	2	4	6	4	4

4. Provide training and technical assistance to assist partners in making informed decisions when addressing criminal and juvenile justice issues. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of participants who reported that participation in the training/technical assistance session increased their knowledge about a particular criminal or juvenile justice issue	No	96%	90%	100%	90%	90%
Percent of participants who stated they will be able to use the information they learned during the training/technical assistance session	No	93%	90%	83%	90%	90%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. Public Meetings

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of people who attended the Public Meetings	No	New in 2020	New in 2020	379
Number of Public Meetings held	No	2	2	5

2. JUSTIS facilitates electronic information sharing among local and federal criminal justice partners.

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of JUSTIS audits conducted (agencies audited)	No	New in 2020	New in 2020	60
Number of JUSTIS training sessions conducted	No	25	35	21

2. JUSTIS facilitates electronic information sharing among local and federal criminal justice partners.

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of security-related information sessions conducted	No	New in 2019	1	0

3. Databases to Support Committees and Workgroups

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Average number of hits per month on the New Psychoactive Substances (NPS) Database	No	New in 2019	4	0
Average number of hits per month on the Resource Locator	No	95	77	57.5

4. Training and Technical Assistance

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Justice Statistics Analysis Tool (JSAT) training sessions conducted	No	New in 2019	4	0
Number of people who participated in training and technical assistance events	No	New in 2020	New in 2020	57
Number of training and technical assistance events conducted	No	New in 2020	New in 2020	1

5. Juvenile Justice Compliance Monitoring

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of juvenile facilities visited by the Compliance Monitor	No	19	14	14

6. Interagency Committees and Workgroups

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Average number of agencies that participated in committee and workgroup meetings	No	New in 2019	7.3	9.1
Number of committee and workgroup meetings conducted	No	New in 2019	145	196
Number of multi-agency efforts supported by committees and workgroups	No	New in 2019	9	10

7. Research and Analysis to Support CJCC Priority Areas

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of briefings and presentations CJCC provided to partner agencies and other stakeholders pertaining to completed research and analytical reports	No	18	12	31
Number of research and analytical products completed to help inform efforts across CJCC priority areas	No	29	45	189

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 Proposed Budget and Financial Plan, Volume 1, Appendix E.
**Key performance indicators that are new may not have historical data and may only have FY 2022 targets.
***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at https://oca.dc.gov/.